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Draft budget proposals of the International Tribunal for the Law of the Sea for 2002

Prepared by the Tribunal

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I. Introduction

1. The International Tribunal for the Law of the Sea was established pursuant to the 1982 United Nations Convention on the Law of the Sea.

2. On 27 November 2000, the Tribunal moved from its temporary location in Wexstrasse, in the city centre of Hamburg, to its permanent premises in Nienstedten. Pursuant to the Premises Agreement between the Tribunal and the host country, the Tribunal is now responsible for all maintenance of the buildings and the grounds, as well as operational expenses.

3. In 2000, the Tribunal delivered its judgments in the "*Camouco*" (*No. 5*) *Case* (*Panama v. France*) — *Application for prompt release*, on 7 February 2000; and in the "*Monte Confurco*" (*No. 6*) *Case* (*Seychelles v. France*) — *Application for prompt release*, on 18 December 2000.

4. At the request of Chile and the European Community, the Tribunal, by an Order dated 20 December 2000, formed a Special Chamber to deal with their dispute concerning the conservation and sustainable exploitation of swordfish stocks in the south-eastern Pacific Ocean. This case was entered into the List of Cases as Case No. 7. The President of the Chamber made an Order at the request of the parties prolonging the time limit for submission of pleadings until 1 January 2004.

5. The eleventh session of the Tribunal was held from 5 to 16 March 2001.

6. The budgetary arrangements first established for the Tribunal were based on the determination of the Meeting of States Parties that there should be an evolutionary approach optimizing efficiency. The Tribunal has operated with the limited staff and resources provided. Since 1996, the number of staff has increased from 21 to 35. The actual demands of the workload experienced during recent cases have indicated the need for a further minimal increase in the staff.

7. Based on the experience so far, the budgetary requirements of the Tribunal in 2002 are determined largely by (a) the anticipated judicial workload, (b) its administrative work and (c) the operation of its permanent premises. As a consequence of the occupation of the new premises, there has been a substantial growth in the administration, building and financial management workload of the Tribunal.

8. In considering the work programme and the budget resources requested, account needs to be taken of the fact that the Tribunal is responsible for its own administrative and financial management.

9. To enable the Tribunal to deal with shortfalls in cash, particularly when cases are submitted, and to ensure that the financial operations can be undertaken in accordance with the normal requirements of the applicable regulations and practices (see paras. 84-86), the Eighth Meeting of States Parties in 1998 authorized the establishment of a Working Capital Fund (see para. 86).

10. The Ninth Meeting of States Parties established a budget expenditure line for Contingency to meet the costs for cases (see para. 81). These costs in the current budget proposals are for six weeks of meetings, including hearings, deliberations and judgments.

11. Taking into account the views expressed by delegations at the Tenth Meeting of States Parties, the present budget proposal is based on the principle of zero growth of the overall budget.

12. A table of the proposed administrative expenses of the Tribunal for the period from 1 January to 31 December 2002 is contained in Annex I to the present document.

II. Work programme and budget of the Tribunal (January-December 2002)

Part One
Work to be undertaken by the Tribunal during 2002

13. The budget proposals envisage the convening of meetings for a total of 10 weeks in 2002, 6 to deal with cases and 4 for purposes not directly related to cases, a level approved by the Meeting of States Parties for 2000 and 2001.

14. The Tribunal will meet twice in 2002 to carry out functions not necessarily related to cases. These include the preparation of budget proposals, adoption of an annual report to the Meeting of States Parties, consideration of organizational and procedural matters related to the Tribunal and other reporting and publishing requirements (including the *Yearbook*). Within the 10 weeks of meetings proposed for 2002, as in 2000 and 2001, no more than four weeks would be allocated for meetings to consider organizational and procedural matters. For this purpose the Tribunal is to meet for two weeks in February/March and for two weeks in September/October.

15. The budgetary proposals are based on the assumption that, to the extent possible, the two sessions of the Tribunal will be held in conjunction with deliberations related to cases. The travel costs of judges are estimated accordingly (see para. 25).

16. The budgetary estimates envisage the possibility of two expeditious proceedings, including six working days of hearings. For this purpose a contingency provision was established by the Ninth Meeting of States Parties in the budget for 2000 and 2001 (see Part Four) and is again requested in 2002. If proceedings are instituted in 2001, involving greater costs in 2002, the Tribunal will have recourse to the Working Capital Fund (see Part Five).

Part Two
Recurrent expenditure

A. Members of the Tribunal

1. Remuneration and allowances

17. Pursuant to the decision of the Ninth Meeting of States Parties (SPLOS/48, para. 19) the maximum annual remuneration of a judge is fixed at $160,000 as at 1 January 2000.

18. The Fourth Meeting of States Parties decided that, with the exception of the President, the annual remuneration of judges will consist of three elements:

(a) An annual allowance payable monthly; this is one third of the maximum annual remuneration (based on the current level of remuneration);

(b) Special allowance for each day that a judge is engaged on the business of the Tribunal;

(c) Subsistence allowance for each day that a judge attends meetings of the Tribunal at the seat of the Tribunal.

19. Judges may be paid a special allowance for preparatory work undertaken by them before meetings of the Tribunal. Subsistence allowance is also payable to judges when they carry out preparatory work in connection with the Tribunal away from their normal place of residence.

20. As in previous years, it is proposed that provision be made for special allowance for preparatory work for seven weeks each for 20 judges, and subsistence allowance for preparatory work for 3.2 weeks each for up to 10 judges. Payment will be subject to authorization by the President. The resulting amount corresponds to the provision approved for 2001.

21. The President is required to reside at the seat of the Tribunal and receives an annual remuneration of $160,000 per annum. In addition, the President is paid a special allowance of $15,000 per annum. The President is not entitled to special allowance or subsistence allowance for attendance at meetings of the Tribunal. Provision is also made for the common costs in relation to the President.

22. The Vice-President receives a special allowance for each day on which he acts as President. The rate for this allowance is fixed at $94 per day, for a maximum of 100 days per year ($9,400).

23. As approved by the Tenth Meeting of States Parties, appropriations relating to cases will be placed in a Contingency, which will be utilized only if cases are submitted to the Tribunal (see Part Four and annex VI).

2. Computation of budgetary estimates

24. The budgetary estimates for the remuneration of judges for 2002 have been based on the number of meetings set out in annexes V and VI.

3. Travel of judges to meetings

25. The provision proposed to cover the travel costs of judges to attend meetings of the Tribunal in 2002 is $245,000. Of this, $120,000 is for travel to two sessions not necessarily related to proceedings in cases (annex V) and $125,000 is for travel to two meetings dealing with cases and is provided in Contingency (see annex VI).

4. Judges' Pension Scheme

26. The Ninth Meeting of States Parties approved the Pension Scheme Regulations for the members of the International Tribunal for the Law of the Sea (SPLOS/47).

27. The proposal of $30,000 for pension payments for 2002 is for pensions being paid.

28. In 2002, the term expires for seven judges, six of whom would be entitled to pension, for three months each. Provision of $45,000 has been accordingly made to meet such obligations. Any appropriations not utilized will be surrendered in accordance with the Financial Regulations.

29. The total provision proposed is $75,000.

5. Total

30. The total provision for the remuneration and allowances of judges, including travel and pensions of judges, is $1,808,100.

B. Staff of the Registry

1. Established posts[1]

31. The Registry consists of the Registrar, the Deputy Registrar and other staff appointed by the Tribunal on the recommendation of the Registrar or by the Registrar with the approval of the President. The Registry provides the full range of support and assistance required by the Tribunal for dealing with cases, including legal research, documentation and press and media communications. The Registry also provides all administrative and logistical support for the travel of judges to and from Hamburg and for hearings, deliberations and other meetings of the Tribunal, Chambers and Committees. The Registry is responsible for communicating with parties to cases and with judges when at their normal places of residence.

32. The Registry is also responsible for maintaining court facilities, duplicating and dissemination of case records, archiving and preparation of publications and press releases, the management of the Tribunal's finances, accounts, archives and document and library services.

33. Following the taking over of the permanent premises, the Registry is now additionally responsible for the operation and maintenance of the new buildings, the facilities and grounds.

34. The Registry equally fulfils an important treasury function involving the computation and collection of the contributions to be made by States parties and other entities to the expenses of the Tribunal. This includes the management and investment of funds. In addition, the Registry maintains all financial records. The Registry prepares reports on a periodic basis on the finances of the Tribunal, including the status of contributions, for presentation to the Tribunal, the external auditor and the Meeting of States parties.

35. The Registry maintains the Tribunal's relations with the United Nations and other international organizations. The Registry also maintains relations with agencies of the Government in the host country as well as with States parties.

36. The proposal for a minimal increase in staff does not affect the principle of overall zero growth of the budget, on account of savings elsewhere. The budget for

[1] For the purposes of the estimates, the rates of remuneration and other entitlements of the staff have been computed on the basis of the applicable rates of the United Nations common system using the standard costs Version 07 applicable to The Hague.

2002 provides for 15 posts at the Professional and higher levels, representing an increase of one post, and 21 posts in the General Service category.

2. Post requirements

Criteria

37. The Tribunal is conscious of the need to ensure cost-efficiency in providing the required services and has maintained the evolutionary approach in requesting resources. With a view to retaining a core staff in a small institution such as the Tribunal, it may become necessary in the future to upgrade certain positions.

38. Based on past experience, an increase in established posts is necessary to meet the linguistic demands for translation. The work within the Tribunal over the past two years has indicated an increasing need for translation in the official languages of the Tribunal, from English to French and from French to English. This was particularly true when the Tribunal dealt with cases Nos. 5 and 6, received in 2000. Difficulties were experienced in the recruitment on short notice of experienced translators. It was not always possible to meet the deadlines for the translation of documents by external sources. Apart from that, translation by external sources raises concerns as to whether the principle of confidentiality can be fully maintained.

39. As in the past, temporary staff will be employed to the extent possible. The Tribunal, however, experiences difficulties in engaging qualified persons on an ad hoc short-term basis. This is also true to a great extent for skilled General Service staff, required to function in the official languages.

40. The main administrative functions are set out in paragraphs 31 to 35 above. The administration of the Tribunal, as an autonomous institution managing its own buildings and facilities, entails a very high level of responsibility and imposes heavy organizational demands on the officer assigned the task of administration and management. This officer has operational and supervisory responsibility for preparing presentations to the Committee on Budget and Finance and to the auditors. Administration and management also require the setting up of controls, relative administrative activities and ensuring compliance with instructions. The arrangements for remuneration and travel of judges are also under the responsibility of the Administration. These functions are currently under the overall responsibility of the Chief of Administration, who is graded at the P-5 level.

41. In view of the very high level of the responsibilities and functions of the Chief of Administration and the corresponding level of that position in the United Nations system, the Tribunal believes that the appropriate level of the post is D-1 instead of the present P-5.

Additional posts

42. A post of Translator at the P-3 level is proposed. The post requirements for 2002 for the Professional levels are set out in annex II. The post requirements for the General Service levels are set out in annex III. A table comparing the post requirements for the previous periods to the requirements in 2002 is contained in annex IV.

3. Common staff costs

43. Common staff costs, comprising the various entitlements of staff, include pension contributions, social security contributions[2] and various allowances. The applicable appropriation has been computed applying the standard percentage[3] of the total remuneration for staff. The common staff costs for the established posts proposed for the Registry in 2002 will be $729,200.

4. General temporary assistance

44. The Tribunal employs temporary assistance personnel. For instance, upon receipt, written pleadings must be processed and duplicated for transmission to the judges and the parties in the case. In addition, the documentation needs to be translated, reformatted if necessary and prepared for the archives, in accordance with the Rules and practice of the Tribunal. This involves a workload, with strict timetables for completion, which cannot be met without substantial temporary assistance. The level of performance has now been established by experience and the provision for general temporary assistance has always been fully utilized. At the Professional level, temporary assistance is required in connection with cases.

45. The appropriation proposed for general temporary assistance, other than for work related to meetings and cases, is $100,000. As in the 2001 budget, a separate budget line for Contingency has been established to cover expenses under this item related to cases (see annex VI).

5. Overtime

46. The nature of the work of the Tribunal makes it unavoidable that some of the staff is required to work beyond normal working hours, particularly during meetings. Experience has shown that overtime cannot always be replaced by compensatory time off. The provision requested is $50,300, the same amount approved for 2001.

C. Representation allowance

47. Representation allowance is payable to the President, the Registrar and the Deputy Registrar in accordance with the practice of the United Nations. The total amount proposed is $7,600.

D. Official travel

48. The provision is to cover the costs of travel of the President and, as necessary, other judges and the Registrar and staff on official business of the Tribunal. The appropriation proposed for official travel is $94,700. This corresponds to the costs of travel as approved in 2001.

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[2] An interim provision is needed to enable the Tribunal to contribute to the payments to be made to the German social security scheme by the staff members who are nationals or residents of Germany, pending the conclusion of the Headquarters Agreement, which will exempt them from mandatory contributions to the German scheme.

[3] The percentage, as determined by the Budget Division of the United Nations, is 33.34 per cent.

E. Communications

49. The expenses for the communications of the Tribunal include costs of postage and courier services, local and long-distance telephone; facsimile services; telex and other electronic means of communication, such as email; audio (and possibly video) services; internet; and access to databases.

50. The provision for communications includes the costs to enable the judges to communicate with the Registry and other judges from their homes by means of telephone, facsimile and networking facilities. This includes costs for leasing the necessary telephone lines to optimize efficiency in maintaining a web site, email and Internet connections for the premises and through it for judges at their homes. The amount proposed for the general communications requirement of the Tribunal for 2002 is $146,000, which is at the same level as 2001.

F. Supplies and materials

51. This provision is to cover the costs of office and other supplies, materials and services in the new premises. The amount proposed is $85,000, the same as that approved for the 2001 budget.

G. External printing and binding

52. This provision is to cover the costs of producing and publishing documents and other material, such as judgments and pleadings of cases, and for widely disseminating other documentation such as the *Yearbook*, the annual report, the Rules of the Tribunal and regulations. In addition, as the Library grows, there is an increasing need to bind monographs and journals. Nevertheless, the amount proposed is $64,600, the same as that approved for the 2001 budget.

H. Temporary assistance for meetings

53. The Tribunal does not employ all personnel for conference services on a permanent basis. In line with the practice of other international judicial institutions, these services are contracted on an ad hoc basis.

54. The amount proposed is to cover emoluments and costs of travel of interpreters, revisers, translators, verbatim record producers, audio equipment operators and additional linguistic typists, specially contracted for meetings, including hearings and judicial deliberations. The provision also covers the costs of other conference-related staff such as courtroom clerks, messengers and meetings service personnel. The amount proposed takes into account the fact that such personnel are not readily available at the seat of the Tribunal. The proposed amount of $129,100 is the same as approved for 2001. As established in the 2000 budget, a separate provision has been made in the Contingency provision to cover expenses under this item related to cases (see annex VI).

I. Maintenance of premises, including facility management and contractual services

55. The Tribunal has entered into a service contract with Thyssen Gebaeudemanagement for the maintenance of the premises. The decision to enter into the contract was pursuant to the tender process based on United Nations rules and practice. The current contract expires on 31 December 2001. It includes the provision of services relating to the operation, management and maintenance of the premises, such as cleaning, snow and ice removal, waste disposal, work related to the supply of water and energy, and gardening. Contractual security services are also provided under the contract. The amount proposed for facility management services in 2002 is $481,200. It is based on the current contract and includes a 10 per cent increment for inflation and unforeseen future service requirements.

56. General maintenance costs, amounting to $217,159, not included in the facility management contract, take into account minor repairs as provided for in the Premises Agreement (see in annex I). Electricity, heating, water supplies and insurance costs are also included under this item. Respective estimates were provided by the Finance Building Authority of Hamburg, the authority in charge of the construction of the building.

57. The total amount proposed under this item is $698,300.

J. Rental and maintenance of equipment

58. It has proved more economical to rent or lease items of equipment instead of purchasing them. The costs of maintenance resulting from outright purchases are thus avoided. This approach has been used in respect of vehicles of the Tribunal, audio-visual equipment, photocopying machines and some computers. It is proposed that this approach be maintained.

59. Until necessary experience has been gained on a full-year basis, the total amount under this item is retained at $207,000, the same as appropriated for 2001.

K. Hospitality

60. The provision is to cover hospitality requirements of the Tribunal. No increase over the previous appropriation period is requested. The amount proposed is $7,100.

L. Special services (external audit)

61. This provision is to cover the costs of external audit of the accounts of the Tribunal. In accordance with the practice of the United Nations system, arrangements have been made for the accounts of the Tribunal to be audited by an external institution. For this purpose the Tribunal has appointed an external auditor. A total of $17,700 is proposed to cover the costs of external audit, which includes an increase in volume of work, including the request for additional services by the Ninth Meeting of States Parties.

M. Library; procurement of books and publications and start-up costs

62. The ready availability of suitable library facilities at its seat is an indispensable condition for the effective operation of the Tribunal. The judges and the staff of the Registry, as well as States and entities which may appear as parties before the Tribunal, require at their disposal a comprehensive collection of literature on public international law, the law of the sea, maritime law, commercial law, mining law and environmental law. Given the scope of jurisdiction of the Tribunal, the Library should also include materials on basic non-legal matters, including, for example, scientific publications on fisheries.

63. The Meeting of States Parties has consistently emphasized the need for a well-equipped library of the Tribunal. The Seventh Meeting of States Parties in 1997 endorsed the ongoing need during the first five years to appropriate the sum of $60,000 per year to meet the operational costs and $60,000 per year for the "start-up costs" of the Library. This includes the acquisition of reference materials, major collections of treaties, official documents and important journals and serial publications, with back copies, as appropriate.

64. The Library has acquired many of the publications that form the basis of a core collection in international law. The Library's publications come from all over the world and the costs associated with shipping such acquisitions are often quite significant. The Library is also acquiring access to various databases that are significantly more expensive than traditional paper resources. They provide, however, the most important and timely access to certain types of scientific and legal information.

65. Every new serial subscription is a commitment for the future. When there is an annual increase to the subscription rate each year, the funds that were originally adequate to maintain the collection at the start are quickly reduced. Without consideration of such inflationary increases to serial subscriptions, it would be necessary to cancel some titles that have only recently been ordered.

66. It is for these reasons that the sum of $75,000 is proposed for the procurement of books and publications.

67. As agreed by the Seventh Meeting of States Parties in 1997, $60,000 for the "start-up costs" of the Library will continue for this last year of the five-year period.

N. Miscellaneous services and charges (including bank charges)

68. The provision is to cover the costs of miscellaneous services needed by the Tribunal where such costs may not appropriately be charged to any of the specific headings of the budget. It includes such items as bank charges and adjustments for currency fluctuation and for non-reimbursed taxes on purchases of the Tribunal. The amount proposed for 2002 is maintained at the 2001 level of $25,000.

O. Training

69. Training of staff and judges is required in the use of the computer network, to be phased in during 2001 and 2002, and specialized software which is continually updated for word-processing and database functions, including bibliographic and other information systems. Since the Tribunal is part of the United Nations common system, staff and management training is essential to secure conformity with its norms and practices.

70. In addition to training of a technical nature, language training is also required to promote proficiency in both official languages of the Tribunal.

71. The total provision proposed is $30,000.

P. Security (contractual services)

72. As mentioned in paragraph 55, this provision is now incorporated in the Facility Management Contract.

Part Three
Non-recurrent expenditure

A. Purchase of equipment

73. The estimates of non-recurrent expenditures are based on the requirements of the Tribunal in terms of "specialized" office equipment (data-processing, storage and retrieval systems, etc.). They take into account the experience of the Tribunal during the start-up period.

74. Account is also taken of the fact that judges need to be able to prepare documents and to communicate directly and conveniently with the Registry as well as with the other judges at their different locations. To enable them to do so, it is proposed that provision be made for the appropriate equipment, such as computers, peripherals, fax machines and database connections.

75. The provision requested includes the substantial costs associated with the acquisition, configuration and setting up of network equipment (hardware and software and related labour costs) to fully integrate the system within the new premises.

76. As reported in the 2001 budget document (SPLOS/WP.12, para. 78), a consultant engaged by the Tribunal had estimated that the full implementation of the network of the Tribunal and related assistance in its new premises would require the amount of $780,000. The consultant's report recommended that the implementation should be completed in phases, from the implementation of the Primary Domain Controller with email, Internet access and the Tribunal's web site, to completion with full documentation, preparation of procedural manuals and review. The Tribunal has already purchased some hardware as stand-alone equipment and this is being integrated into the proposed network.

77. Taking into consideration the budget allocation approved for 2001 in respect of this item, it is estimated that an amount of $310,000 is still required. This amount

includes $266,000 as the balance of the proposed phased-in implementation, which was agreed by the Meeting of States Parties in 2000 and $44,000 for other necessary miscellaneous office equipment, including modern transcription devices.

78. The process, from the beginning of implementation of the systems to its full operation, was expected to take 18 to 24 months. The implementation was delayed because of the move into the new premises much later than expected.

B. Purchase of special equipment

79. The amount proposed for special equipment includes a provision for the modifications to interpretation facilities. Experience gained during the hearing in the most recent case before the Tribunal confirmed the urgent need to raise the floor of four interpretation booths and install special equipment, which will help provide a better view of courtroom proceedings.

80. According to the information received from the host country, the costs for this and related adjustments will be borne by the Tribunal. The amount proposed is $30,800.

Part Four
Contingency
(For case-related work of the Tribunal in 2002)

81. The Ninth Meeting of States Parties agreed to establish a contingency provision for case-related expenses (see para. 10). Based on that decision, costs for six weeks of meetings and prorated related costs of hearings, deliberations and judgments are again proposed for inclusion in the Remuneration of Judges — Contingency (annex VI). The associated costs of travel of judges to deal with cases have also been included here.

82. A provision of $22,263 has been included to cover the compensation of one judge ad hoc for three weeks of meeting time and two and a half weeks of preparatory work.

83. These items of expenditure are detailed in annex VI and will only be used if the Tribunal meets to deal with cases. The total amount proposed is $894,300.

Part Five
Working Capital Fund

84. The Working Capital Fund of the Tribunal serves two different purposes: to ensure continuity of operation in the event of temporary shortfalls in funds; and to provide the Tribunal with the necessary financial means to meet, without delay, to consider cases, in particular those requiring expeditious proceedings.

85. Generally, the level of a working capital fund is set as a percentage of the overall budget. For the purposes of the Tribunal the appropriate percentage is approximately 8 per cent. On this basis the Working Capital Fund of the Tribunal would be approximately $650,000.

86. The Eighth Meeting of States Parties in 1998 approved the establishment of a Working Capital Fund for the Tribunal (SPLOS/L.9, para. 2). It provided on an exceptional basis for up to $200,000 to be credited from savings, if any, from the 1999 appropriation. The Ninth Meeting of States Parties further approved $50,000 to augment the Working Capital Fund, and up to $200,000 on an exceptional basis from savings, if any, in the 2000 budget (SPLOS/L.14, para. 3). The Tenth Meeting of States Parties approved a further amount of $50,000 for advances to the Working Capital Fund in 2001 (SPLOS/56, para. 3). The Meeting of States Parties also decided, on an exceptional basis, that savings from appropriations in the budget for 2001, up to a maximum of $200,000, would also be credited to the Fund.

87. Consequent upon these appropriations and arrangements, the Working Capital Fund currently stands at $500,000. It is not certain that there will be adequate savings in 2001 to bring the Fund to the appropriate level of $650,000 (see para. 85).

88. In order to build up the Working Capital Fund to the recommended level, it is proposed that, as in 2001, $50,000 should be appropriated to the Working Capital Fund.

Annex I

Administrative expenses of the Tribunal covering the period from 1 January to 31 December 2002

(In United States dollars)

	Objects of expenditure	Approved Budget for 1998	Performance 1998	Approved Budget for 1999	Performance 1999	Approved Budget 2000	Draft Performance 2000 as at 05 May 2001	Approved Budget 2001	Proposed Budget 2002		OFFER / INCREASE	
1	RECURRENT EXPENDITURE											1
2	Remuneration of Judges											2
3	Annual allowances	1,071,330	1,799,151	1,175,090	1,135,329	1,295,107	1,277,291	1,295,100	1,295,100	a	0	3
4	Special allowances			1,175,000	1,092,580	311,717	310,081	329,500	318,000	a	-11,500	4
5	Travel of Judges to meetings	250,000	141,652	240,000	221,721	240,000	218,753	120,000	120,000		0	5
6	Judges Pension Scheme			29,187	3,837	18,000	18,000	15,400	75,000		59,600	6
7	6 established posts	1,794,669	1,579,331	2,197,700	2,125,018	2,413,729	1,888,845	2,523,900	2,187,700	b	-336,200	7
8	Common staff costs	624,551	442,141	734,030	641,139	806,184	624,387	841,300	729,200	c	-112,100	8
9	General temporary assistance	87,000	84,163	120,000	116,469	120,000	42,323	120,000	100,000		-20,000	9
10	Overtime	20,000	20,000	45,330	45,330	45,330	44,128	50,300	50,300		0	10
11	Representation allowance	7,000	7,000	7,600	7,600	7,600	7,600	7,600	7,600		0	11
12	Official travel	82,000	80,475	82,000	81,800	90,200	84,201	94,700	94,700	d	0	12
13	Communications	137,000	87,015	151,000	120,588	151,000	94,228	146,000	146,000		0	13
14	Supplies and materials	50,600	29,425	70,000	35,461	85,000	64,904	85,000	85,000		0	14
15	External printing and binding	40,000	37,228	46,000	44,464	50,600	48,641	64,600	64,600		0	15
16	Temporary assistance for meetings	149,600	149,766	307,000	303,267	129,091	117,537	129,100	129,100		0	16
17	Maintenance of premises (incl. Facility Management and contractual services)	140,000	110,091	125,000	120,132	350,000	287,831	525,000	698,300	e	173,300	17
18	Rental & maintenance of equipment	141,400	117,697	141,400	140,468	240,000	113,991	207,000	207,000		0	18
19	Hospitality	3,000	2,491	6,500	4,534	7,100	4,603	7,100	7,100		0	19
20	Special services (external audit)	3,000	15,000	13,000	13,000	15,400	13,000	15,400	17,700		2,300	20
21	Library - procurement of books and publications	60,000	58,753	60,000	59,834	60,000	59,984	60,000	75,000		15,000	21
22	Start-up costs of library	60,000	59,919	60,000	58,999	60,000	57,747	60,000	60,000		0	22
23	Misc. services & charges (incl. bank charges)	6,000	12,080	50,000	31,797	25,000	19,208	25,000	25,000		0	23
24	Training					15,400	15,238	30,000	30,000		0	24
25	Security (contractual services)					137,135	23,313	150,000			-150,000	25
26												26
27	NON-RECURRENT EXPENDITURE											27
28												28
29	Hospitality (premises related)					8,400	7,679	0	0		0	29
30	Furniture and equipment											30
31	1. Purchase of equipment	90,000	85,804	125,000	124,488	230,000	187,758	248,000	310,000		62,000	31
32	2. Purchase of special equipment	50,000	50,718	25,000	19,861	17,000	13,887	27,000	30,800		3,800	32
33												33
34	CONTINGENCY					679,364	489,870	883,900	884,300	f	30,400	34
35												35
36	WORKING CAPITAL FUND				200,000	50,000	250,000	50,000	50,000		0	36
37												37
	TOTAL	5,787,169	4,969,908	6,983,817	6,737,716	7,887,019	6,363,688	8,090,900	7,807,500		-283,400	

[a] See annex V.

[b] See annexes II and III.

[c] Common staff costs are computed at 33.4 per cent of established post costs (as per United Nations standard salary costs).

[d] Budget information system, Inflation factors, Version 07.

[e] DM 222,000 for electricity; DM 79,000 for heating; DM 13,000 for water; DM 24,510 for insurance; DM 25,799 for maintenance of technical facilities (Finance Building Authority estimates); euro 50,000 for minor repairs at a maximum of euro 1,000 each (according to ceiling set in the Premises Agreement).

[f] Includes compensation to one judge ad hoc (including travel).

Annex II

Professional staff of the Registry in 2002

Level	Function	Number of posts	2002 Standard costs (United States dollars)	2001 Standard costs (United States dollars)
ASG	Registrar	1	129,217	152,942
D-2	Deputy Registrar	1	126,038	143,021
P-5	Chief of Administration	1	100,139	108,857
P-5	Head of Conference and Linguistic Services	1	100,139	108,857
P-4	Librarian	1	93,313	105,019
P-4	Head of Budget and Finance	1	93,313	105,019
P-4	Translator / Reviser	1	93,313	105,019
P-4	Legal Officer	1	93,313	105,019
P-4	Legal Officer	1	93,313	105,019
P-3	Legal Officer/Information	1	76,951	75,910
P-3	Systems Administrator/Database Manager	1	76,951	75,910
P-3	**Translator / Reviser** [a,b]	**1**	**41,150**	**40,550**
P-2	Contributions Officer/Budget	1	57,222	73,663
P-2	Associate Legal Officer/Research	1	57,222	73,663
P-2	Administrative Officer (Support/Building Management)	1	57,222	73,663
	Total	15	1,288,800	1,452,100

[a] New post.
[b] Budgeted at 50 per cent according to United Nations standard salary costs.

Annex III

General Service staff of the Registry in 2002

Level	Function	Number of posts	2002 Standard costs (United States dollars)	2001 Standard costs (United States dollars)
Principal level				
	Administrative Assistant (Contributions and Accounts)	1	51,090	65,052
	Computer Systems Assistant	1	51,090	65,052
	Personal Assistant to the President	1	51,090	65,052
	Personal Assistant to the Registrar	1	51,090	65,052
	Administrative Assistant (General Administration)	1	51,090	65,052
	Administrative/Building Coordinator	1	51,090	65,052
Other levels				
	Personnel Assistant	1	39,488	51,386
	Finance Assistant (Accounts Payable/Payroll)	1	39,488	51,386
	Senior Security Officer	1	39,488	51,386
	Information/Documentation Assistant	1	39,488	51,386
	Conference Service Assistant	1	39,488	51,386
	Secretary to Deputy Registrar	1	39,488	51,386
	Judiciary Support (Conference Typing Assistant)	2	78,975	102,773
	Pension/Tax/Social Security/Distribution Assistant	1	39,488	51,386
	Linguistic/Conference Secretary	2	78,975	102,773
	Security Officer/Driver	1	39,488	51,386
	Library/Documents Assistant	1	39,488	51,386
	Caretaker/Building Superintendent	1	39,488	51,386
	Receptionist	1	39,488	51,386
	Total	21	898,900	1,161,100

Annex IV

Comparison of post requirements

POSTS

APPROVED FOR 1998

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		1	5	1	2	11	4	12	16	27

POSTS

APPROVED FOR 1999

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		1	5	2	2	12	5	15	20	32

POSTS

APPROVED FOR 2000

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		2	4	2	3	13	6	15	21	34

POSTS

APPROVED FOR 2001

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		2	5	2	3	14	6	15	21	35

POSTS

REQUESTED FOR 2002

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	3	3	15	6	15	21	36

Annex V

Remuneration of judges
(in United States dollars)

Judicial work not related to cases

1 Annual Allowance	160,000/3=53,333 x 20	1,066,667
2 Special Allowance (4 weeks /based on 220 working days per annum)	53,333 / 220 x 5 x 4 x 20	96,970
3 Subsistence Allowance (4 weeks)	185 x 1.4 x 7 x 4 x 20	145,040
4 Special Allowance for preparatory work (2 weeks/based on 220 working days per annum), to be authorized by the President	53,333 / 220 x 5 x 2 x 20	48,485
5 Subsistence Allowance for preparatory work (1 week for 10 Judges), to be authorized by the President	185 x 1.4 x 7 x 1 x 10	18,130
TOTAL (20 JUDGES)		**1,375,292**
6 President (including allowance and common costs)	160,000 + (160,000 x 0.334) + 15,000	228,440
7 Vice-President's Special Allowance		9,400
GRAND TOTAL (Including President)		**1,613,132**

Annual Allowances (President and other Judges) Total (Items 1 and 6)	1,295,100
Special Allowances (including Daily Subsistence Allowance) Total (Items 2-5 and 7)	318,000

Annex VI

Remuneration of judges — Contingency

(in United States dollars)

Judicial work related to cases

1 Special Allowance (6 weeks / based on 220 working days per annum)	53,333 / 220 x 5 x 6 x 20	145,455
2 Subsistence Allowance (6 weeks)	185 x 1.4 x 7 x 6 x 20	217,560
3 Special Allowance for preparatory work (5 weeks / based on 220 working days per annum)	53,333 / 220 x 5 x 5 x 20	121,212
4 Subsistence Allowance for preparatory work (2.2 weeks for 10 Judges)	185 x 1.4 x 7 x 2.2 x 10	39,886
5 Travel of Judges (incl. one Judge *ad hoc*)		125,000
6 Compensation to one Judge *ad hoc* (3 weeks, 2.5 weeks of preparatory work)		22,263
Temporary Assistance		
7 Temporary Assistance for Meetings		193,650
8 General Temporary Assistance (Verbatim reporters)		29,300
TOTAL		**894,300**